

ENVIRONMENTAL STEWARDSHIP IN KING COUNTY



Department of
Natural Resources
and Parks

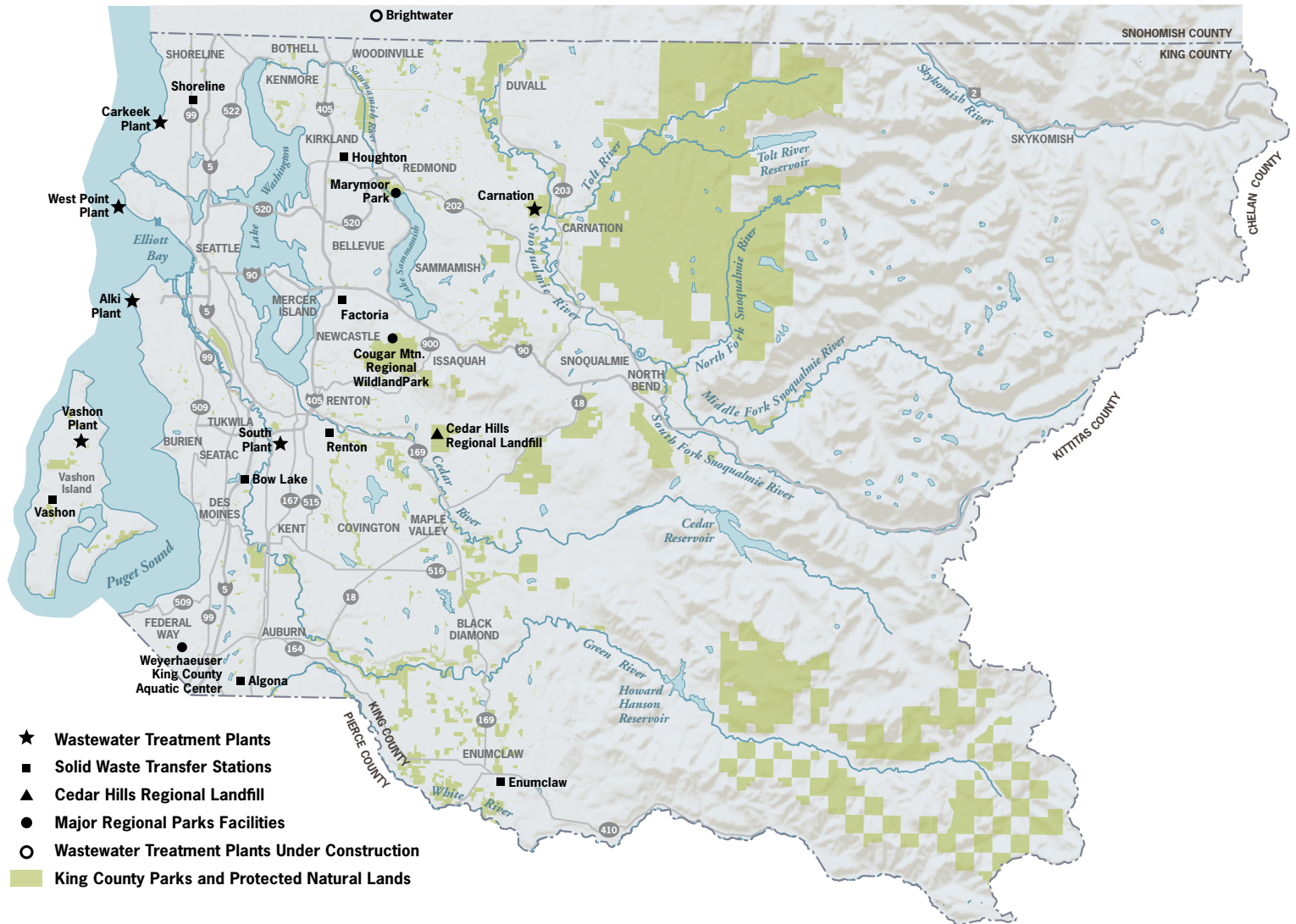
Annual Report
2010



King County



King County, Washington



Features

2,131 square miles
1,931,249 population
14th most populated county in the U.S.
760 lakes and reservoirs
975 wetlands
38.15 inches average annual precipitation
6 major river systems
3,000 miles of streams
100 miles of marine coastline
850,000 acres of forestlands

Facilities

500 flood facilities and revetments totaling more than 119 miles of riverbank
26,000 acres of parks and natural lands
200 parks and 175 miles of regional trails
353 miles of underground wastewater pipes and tunnels
8 solid waste transfer stations and 2 rural drop boxes
920 acre Cedar Hills Regional Landfill
2 major regional wastewater treatment plants with 1 under construction; 2 smaller treatment plants
4 combined sewer overflow treatment plants
2,369 commercial/residential stormwater control facilities
700 low impact development sites

Environmental Stewardship in King County

DNRP GOALS

ENVIRONMENT:

Minimize waste and emissions, maximize resource re-use and recovery, and protect and restore habitats, ecological functions and aquatic conditions.

PEOPLE AND COMMUNITIES:

Protect and improve human health, safety and wellness; minimize hazards, including toxic exposures and flood risk; maximize opportunities for community building and fitness; and build internal capacity for excellence in service delivery.

FISCAL RESPONSIBILITY AND ECONOMIC VITALITY:

Support King County's economic development goals and ensure ratepayer value through effective, efficient and equitable program implementation.



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DNRP MISSION

Be the steward of the environment and strengthen sustainable communities by protecting our water, land and natural habitats, safely disposing of and reusing wastewater and solid waste, and providing natural areas, parks and recreation programs.



FROM THE EXECUTIVE

Welcome to the King County Department of Natural Resources and Parks 2010 annual report, *"Environmental Stewardship in King County."*

This report gives readers a look at DNRP's many 2010 accomplishments and offers insights into its many efforts to preserve and enhance our natural resources while providing valuable services in a cost-effective manner.

The department's dedicated employees play a major role in keeping King County a fantastic place to live and work by protecting our environment through solid waste management and wastewater treatment, as well as habitat and open space conservation and restoration.

Staff members from DNRP build, maintain and improve our parks and trails systems, along with other recreational amenities that provide countless opportunities for fun and exercise for the whole family.

The department also helps King County respond to numerous "big picture" issues, including climate change, salmon recovery, Puget Sound restoration, and creation of resources from waste through recycling and other methods.

Our ongoing projects to rebuild aging flood-prevention facilities, increase wastewater treatment capacity, and conserve open space and habitat are significant



investments in the future health of our citizens, our economy, and our environment.

This work is also being accomplished in a time of unprecedented fiscal constraints. Today's tight budgets challenge all of us to do more with less, and to find creative ways to continue providing world-class service to our residents, customers, and ratepayers.

I want to thank all DNRP staff members for their tremendous work in 2010, and I look forward to their continued excellent work on behalf of the people of King County in 2011.

Sincerely,

A handwritten signature in black ink that reads "Dow Constantine".

Dow Constantine,
King County Executive

The King County Department of Natural Resources And Parks (DNRP) is the leading public agency that safeguards and enhances King County's unsurpassed quality of life.

DNRP is comprised of four major divisions – Parks and Recreation, Solid Waste, Wastewater Treatment and Water and Land Resources, plus the GIS Center. DNRP has regional responsibilities for wastewater and stormwater management, solid and hazardous waste management, flood control, park and regional trail provision, resource lands management, climate response, stewardship promotion and related activities.



FROM THE DIRECTOR

The King County Department of Natural Resources and Parks is committed to providing King County residents with outstanding services to make this a great place to live, work, and enjoy.

HERE ARE SOME OF THE HIGHLIGHTS FROM 2010:

- ★ The Maury Island Open Space Acquisition agreement secures the largest undeveloped stretch of shoreline in Puget Sound, and is a critical step toward recovering salmon.
- ★ The final phase of construction was approved for Bow Lake Transfer Station, and this facility is on track to open in 2012. Bow Lake is the Solid Waste Division's busiest facility, and this work will not only improve efficiency, but accommodate future growth.
- ★ We not only marked 50 years of flood warning services, but helped secure federal funds for Howard Hanson Dam repairs and led a nationally-recognized Green River Valley public awareness campaign. These efforts greatly reduce the flood risk for thousands of residents and businesses.
- ★ The Parks and Recreation Division's Weyerhaeuser King County Aquatic Center was selected to host the USA Diving Trials for the 2012 Olympics, while the nationally-acclaimed Duthie Hill Mountain Bike Park was opened through a community partnership grant.
- ★ DNRP helped develop King County's new energy plan that sets goals for achieving energy efficiencies while cutting greenhouse gas emissions.
- ★ Brightwater treatment plant construction is now 90 percent complete and on track to begin wastewater treatment in 2011. Eleven of the 13 miles of conveyance tunnels have been completed and work is well under way to complete the remaining tunnel.

- ★ DNRP staff supported efforts to restore weak runs of Lake Sammamish kokanee by capturing adult fish to spawn in a hatchery, then releasing the offspring in their home streams.
- ★ We supported completion of the North Wind's Weir estuary restoration project in Tukwila, one of the largest restoration projects ever completed on the Duwamish River.
- ★ DNRP helped secure passage of a mercury-containing fluorescent lamp product stewardship law in the Washington Legislature. This has been a top priority of the Local Hazardous Waste Management Program in King County.
- ★ The Wastewater Treatment Division concluded a 10 year Productivity Initiative that saved ratepayers more than \$72 million.



These are just some of the highlights from the past year. The work we do is done with a commitment to sound financial practices with an eye toward careful stewardship of the public's resources.

I want to thank Executive Dow Constantine and the King County Council for their dedication and leadership.

Christie J. True

Christie True

Director, Department of Natural Resources and Parks



STRATEGIC INITIATIVES

Staff with the DNRP Director's Office work to develop strategies for several important executive initiatives that cross agency, departmental and divisional boundaries. Here are highlights of the strategic initiatives work accomplished in 2010:

CLIMATE CHANGE

DNRP staff help develop climate change policies, including plans for adaption and mitigation. Mitigation examples include the Cedar Hills Regional Landfill biogas-to-renewable energy project, plus wastewater recycling and wastewater treatment biosolids production for agricultural and forestry uses. Adaptation examples include staff efforts to reduce current and projected flood risk by working with the Flood Control District to repair levees and revetments, acquiring at-risk floodplain properties, and improving flood warning and prediction capacity. DNRP also conducts public outreach and education to promote recycling, waste reduction and green building efforts.

PUGET SOUND PARTNERSHIP

King County's participation in the Puget Sound Partnership initiative continues, as the state agency moves forward with its comprehensive plan for restoring this national treasure. Actions in 2010 ranged from helping protect the largest remaining stretch of undeveloped marine shoreline to participation in a new stormwater education campaign aimed at helping Puget Sound Basin residents understand that their actions have an affect on Puget Sound water quality.

WATER SUPPLY PLANNING

The continued population growth in the Puget Sound Region makes water supply planning a necessity, and King County has been working with regional partners to identify potential issues related to future water supply. In 2010, DNRP staff worked to streamline



Farm pads provide convenient high ground for placing livestock and equipment during flooding.

King County's review process of water utilities' water supply plans in order to make this process more efficient and transparent.

ENERGY PLANNING

DNRP staff helped develop a new countywide energy policy that sets goals for more energy efficiencies and greenhouse gas emission reductions. The 2010 King County Energy Plan provides a detailed roadmap to achieve goals and objectives outlined in the 2010 King County Strategic Plan, builds on the county's past efforts to improve energy efficiency, and advances the use and production of renewable and greenhouse gas-neutral energy – for example, the Cedar Hills Regional Landfill biogas-to-renewable energy project and the West Point Treatment plant's cogeneration energy project. Staff also helped DNRP divisions assess their energy uses.

PERFORMANCE MANAGEMENT

DNRP uses performance information to seek guidance from stakeholders and elected leaders, target resource use and clarify direction for staff. Improvements in DNRP performance systems are focused on implementing the King County Strategic Plan and delivering work program expectations to divisions, sections, programs and employees.



2010 DNRP Performance Information

IN 2010, the King County Council approved *King County Strategic Plan, 2010–2014: Working Together for One King County*, which is a key tool in Executive Constantine’s work to reform county government by focusing on customer service, partnerships and financial stewardship.

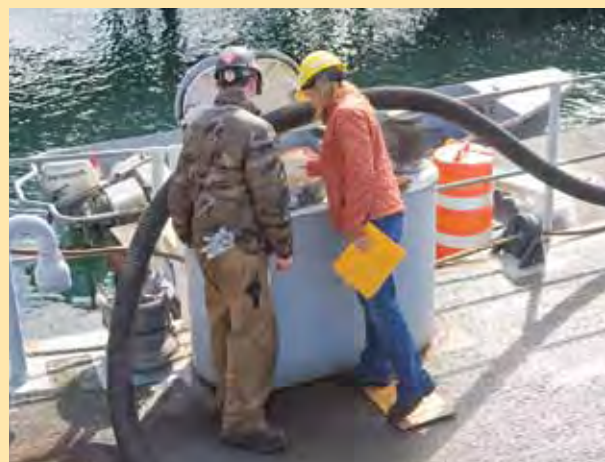
Much of DNRP’s performance improvement work in 2010 was focused on the alignment of its programs to the goals, objectives and strategies articulated in the King County Strategic Plan.

Progress was made quickly, as DNRP has a robust performance management program that already includes measures and targets addressing key strategic plan elements, including customer satisfaction, partnerships, efficiency and employee engagement.

There are several important lessons learned from 2010 performance results:

- ✱ Toward our Environmental goal, employees responsible for design and construction of capital projects may need more support to comply with the Green Building and Sustainable Development Ordinance;
- ✱ Regarding our People and Communities goal, lines of business will need to expend greater effort to understand, measure, and improve customer satisfaction levels;
- ✱ Employee safety continues to improve, validating the operational improvements that have resulted in fewer accidents and claims; and
- ✱ Toward our Fiscal and Economic goal, the Parks Entrepreneurial Revenue targets were achieved by our Parks Division, though renewed emphasis on efficiencies will be required for all divisions to achieve their targets for 3 percent efficiency.

The results presented on the following pages are primarily from 2010. The goals and performance measures of this summary graphic cover all DNRP programs funded in the 2010 Budget, including the Wastewater Treatment Division, the Solid Waste Division, the Parks Division, and the Water and Land Resources Division, as well as the Director’s Office and King County GIS Center.



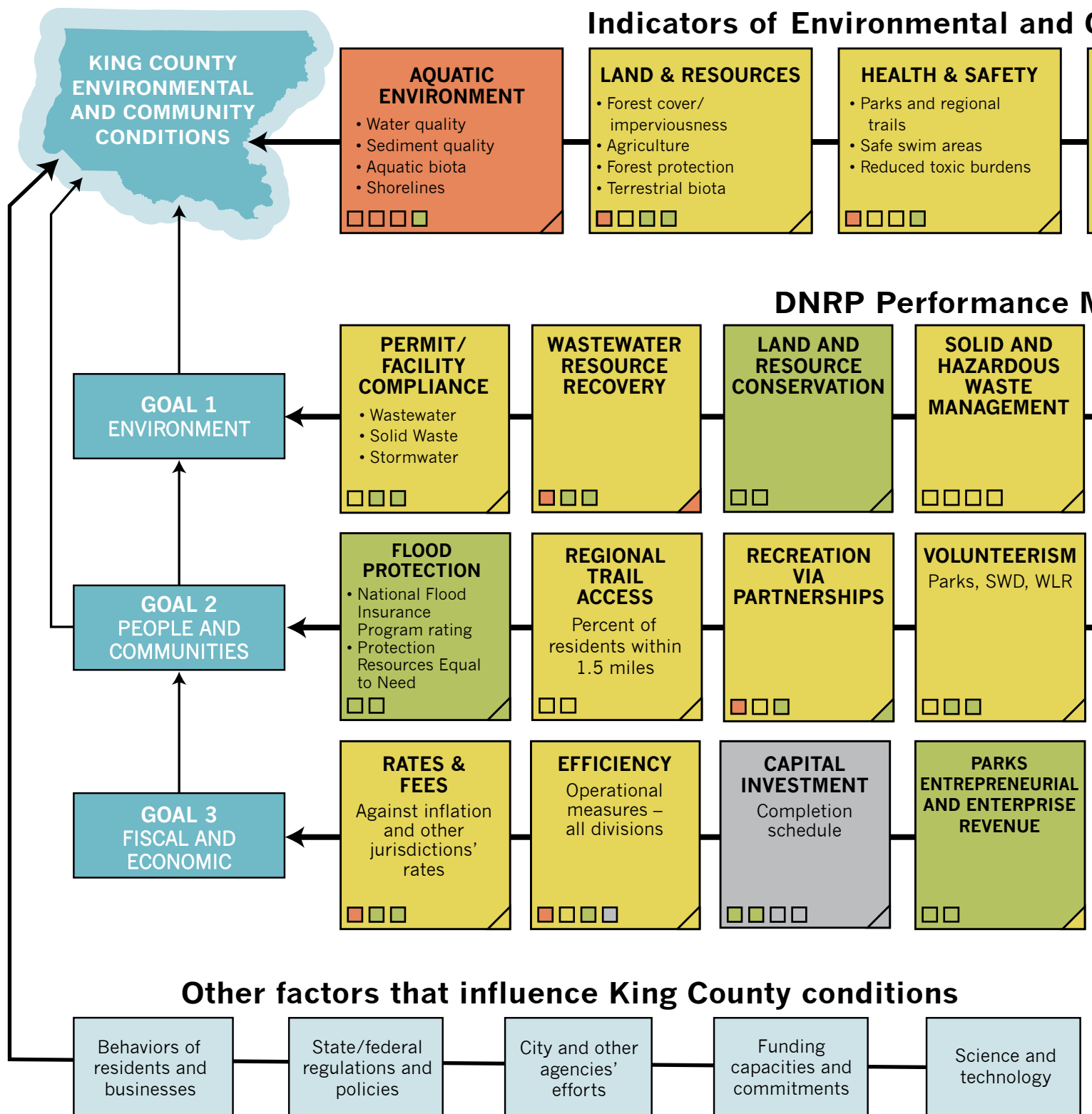
The King County Industrial Waste Program works cooperatively with customers as it regulates industrial discharges to the County sewer system.

We are proud to have received the Association of Government Accountants “Certificate of Excellence in Performance Reporting” for the past several years.

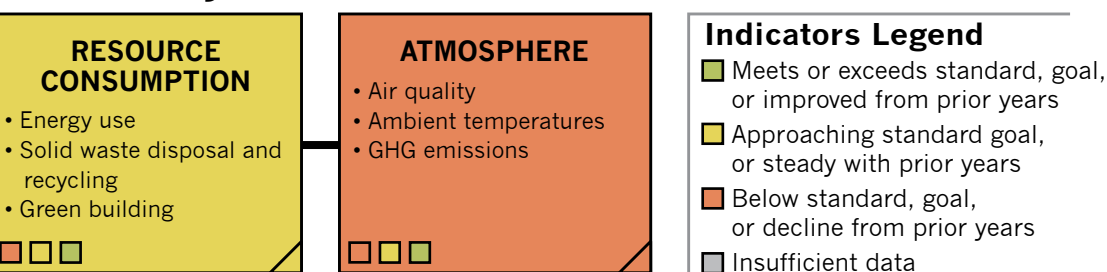
Our performance management system is configured to meet the needs of several audiences and users:

- ✱ For elected officials in King County, performance information helps them remain accountable by identifying achievements and areas for improvement;
- ✱ For DNRP leadership, performance information shows what strategies are succeeding, and where adjustments are needed to improve outcomes;
- ✱ For public, private, and community-based partners and collaborators, performance information provides a snapshot of current priorities and helps elicit stakeholder feedback; and
- ✱ For DNRP employees, performance information helps define priorities, establish targets and provide feedback on results.

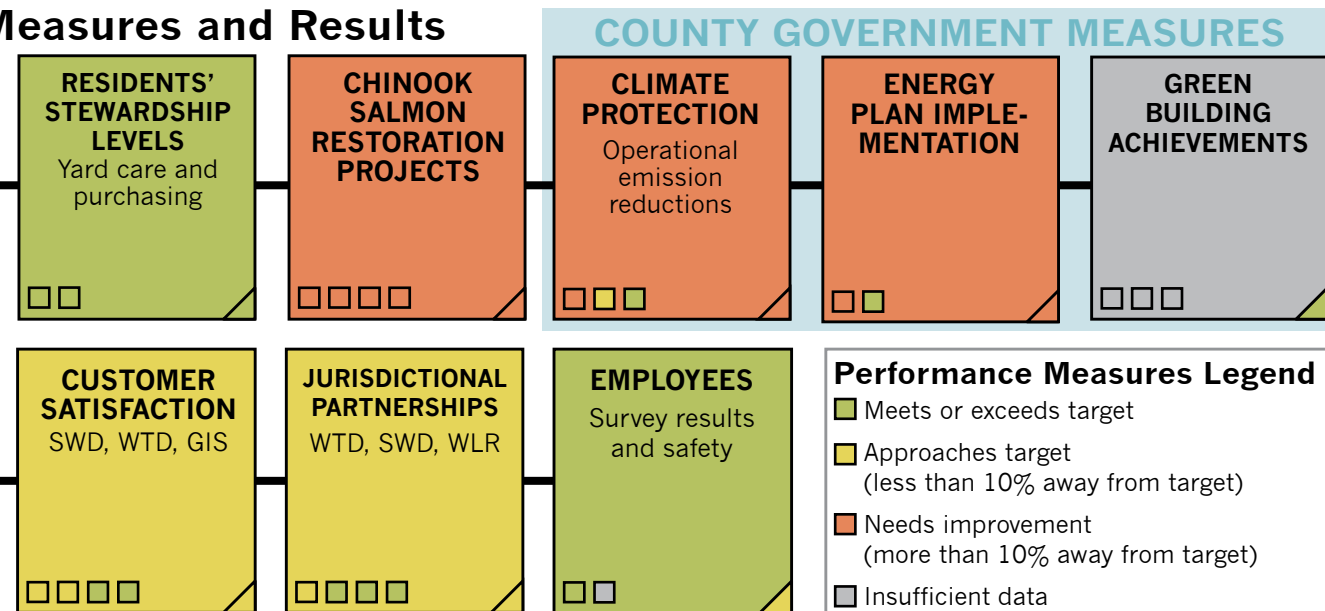
Building on recent accomplishments, and responding to the Executive’s Equity and Social Justice Program, DNRP is expanding how it tracks and reports measures of equity in service delivery, and is addressing disproportionate outcomes in community conditions that its services and facilities can help remedy. For example, DNRP investments in regional trails are being evaluated for the degree they can address disproportionate levels of physical activity in communities across King County.



Community Conditions



Measures and Results



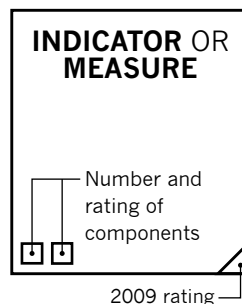
DNRP Goals

Environment Minimize waste and emissions, maximize resource re-use and recovery, and protect and restore habitats, ecological functions and aquatic conditions.

People and Communities Protect and improve human health, safety, and wellness – minimize hazards (including toxic exposures and flood risk), maximize opportunities for community building and fitness, build internal capacity for excellence in service delivery.

Fiscal Responsibility and Economic Vitality Support King County's economic development goals and ensure ratepayer value through effective, efficient and equitable program implementation.

General Legend



Acronyms

GIS King County GIS (Geographic Information System) Center

SWD Solid Waste Division

WLR Water & Land Resources Division

WTD Wastewater Treatment Division

For more information, see <http://your.kingcounty.gov/dnrp/measures/default.aspx>

2010 AWARDS

INTERNATIONAL

King County GreenTools

Solid Waste Division, Recycling and Environmental Services

*Communicator Awards – Excellence,
Print Copy/Writing Category
International Academy of Visual Arts*

King County GreenTools

Solid Waste Division, Recycling and Environmental Services

*Communicator Awards – Excellence,
Print Special Edition Category
International Academy of Visual Arts*

South Plant Administration Building

Wastewater Treatment Division

*LEED Gold Certification – New Construction
U.S. Green Building Council*



Every day, our employees work to protect and preserve King County's high quality of life. The local, state, regional and national awards that DNRP employees receive reflect our organization's success in achieving this important mission. Thanks for your commitment to excellence.

Christie True, Director

NATIONAL

Brightwater Marine Outfall Project

Wastewater Treatment Division, Brightwater

*Engineering Excellence Award – Finalist
American Council of Engineering Companies*

DNRP KingStat Performance Report

Department of Natural Resources and Parks and the King County GIS Center

*Certificate of Excellence – Service Efforts and Accomplishments Reporting
Association of Government Accountants*

Streamside Landowners:

Effective Communication and Outreach Workshop

Water and Land Resources Division, WRIA 8 Watershed Team; Sage Enviro

*Clarion Award – Excellence in Communications
Association for Women in Communications*

South Treatment Plant

Wastewater Treatment Division

*Peak Performance Award – Platinum
National Association of Clean Water Agencies*

West Point Treatment Plant

Wastewater Treatment Division

*Peak Performance Award – Platinum
National Association of Clean Water Agencies*

Carnation Treatment Plant

Wastewater Treatment Division

*Peak Performance Award – Gold
National Association of Clean Water Agencies*

Vashon Treatment Plant

Wastewater Treatment Division

*Peak Performance Award – Gold
National Association of Clean Water Agencies*

Flood Response web applications, Flood Warning System

DNRP Director's Office, Information Technology; Water and Land Resources Division, River and Floodplain Management Section

*NACo Achievement Awards
National Association of Counties*

King County Green River Flood Preparedness Campaign

DNRP Director's Office, Public Affairs Unit; Water and Land Resources Division, River and Floodplain Management Section and Visual Communications and Web Unit; King County GIS; King County Office of Emergency Management; King County Flood Control District

*Blue Pencil Award – Excellence, Promotional/Marketing Campaigns
National Association of Government Communicators*

2010 AWARDS

REGIONAL

Green Holidays campaign 2009

Solid Waste Division, Recycling and Environmental Services Section

Totem Award – Special Events and Observances, Government

Public Relations Society of America, Puget Sound Chapter

Snoqualmie Watershed Water Quality Synthesis Report Maps

Water and Land Resources Division, Visual Communications and Web Unit and WRIA 7 Watershed Team; King County GIS

Technical Art Category – Award of Excellence

Society for Technical Communication, Willamette Chapter



STATE

Brightwater Marine Outfall Project

Wastewater Treatment Division, Brightwater

Engineering Excellence Award – Gold Water and Wastewater

Engineering

American Council of Engineering Companies, Washington State Chapter

Carnation Treatment Plant

Wastewater Treatment Division

2010 Outstanding Treatment Plant Award

Washington State Department of Ecology



LOCAL

Brightwater Marine Outfall Project

Wastewater Treatment Division, Brightwater

Distinguished Project

International Right of Way Association, Puget Sound Chapter

King County GreenTools

Solid Waste, Recycling and Environmental Services

Green Washington 2010 – Runner Up, Government/Academic Category

Seattle Business Magazine

PARKS AND RECREATION DIVISION

MISSION: *To enhance the quality of life for communities by providing environmentally sound stewardship of regional and rural parks, trails, natural areas, forest lands, and recreational facilities, supported by partnerships and entrepreneurial initiatives.*

WHAT WE DO

The Parks and Recreation Division offers 200 parks, 175 miles of regional trails, 180 miles of backcountry trails, and more than 26,000 acres of open space, including such recreational treasures as Cougar Mountain Regional Wildland Park, Marymoor Park, the Weyerhaeuser King County Aquatic Center and the Cedar River Trail.

Through community and corporate partnerships, sustainable operations and strategic investments, the division leverages taxpayer dollars to protect and conserve King County's public lands legacy for future generations.

2010 ACCOMPLISHMENTS

Financial Stability

The division has a diversified revenue base, including operating and capital levies (2008-2013), user fees, grants and gifts, and business revenues that result from strategic relationships with corporate and community partners. Despite the challenging economic climate in 2010, the division successfully grew its non-tax revenue stream, providing additional resources to operate its vast system while minimizing taxpayer subsidy.

Open Space Protection

In 2010, the division acquired more than 550 acres, including adding 41 acres to Cougar Mountain Regional Wildland Park and 90 acres to Carnation Marsh Natural Area through a donation from the Audubon Society. King County gained a new regional park, the former Glacier property on Maury Island. This 250-acre parcel features more than a mile of Puget Sound shoreline and connects to other parks and trails on the island.

The division also launched a multi-year inventory of the health of its 21,800 acres of forests as part of a larger collaborative project with the U.S. Forest Service, Cascade Land Conservancy and the University of Washington. The division will use the data and project results to



King County Parks provides recreational amenities of all kinds for our residents.

guide its long-term forest restoration and stewardship efforts.

Marymoor Park

Marymoor Park hosted several large happenings in 2010, including Cirque du Soleil's *Kooza*, the Concerts at Marymoor outdoor performance series and parking for the US Senior Open at Sahalee. In addition to attracting thousands of people to the park, these major events contribute significant business revenue to the division.

In 2010, the barn in Marymoor's historic district was renovated, further highlighting its vintage features, and major upgrades were made to the concert venue's electrical system, making it safer and more efficient.

Weyerhaeuser King County Aquatic Center (WKCAC)

More than 50 regional, state, and national events were held at WKCAC in 2010, including the PAC-10 Diving Championships. WKCAC was also selected to host two major nationally televised events in 2012 – the U.S. Olympic Diving Trials and the NCAA Men's Swimming and Women's Diving Championships.

Major renovations at WKCAC in 2010 included upgrading the HVAC system, draining and repairing the pool, expanding the locker rooms and updating the banquet hall. Together with recent energy efficiency upgrades, these improvements contribute to the facility's status as one of the country's preeminent aquatic centers.

Trails

The division expanded and enhanced its extensive network of regional and backcountry trails in 2010, including:

- ☀ Completing, in collaboration with Washington State Department of Transportation, a paved, 1.2-mile segment of regional trail connecting the Issaquah-Preston and the Preston-Snoqualmie trails;

- ✧ Improving trail user safety by completing major repairs and maintenance along many regional trails corridors;
- ✧ Partnering with 4Culture to explore the sights and sounds of the Regional Trails System, as interpreted by three local artists;



LEFT: Duthie Hill Mountain Bike Park opened to rave reviews. RIGHT: The grand opening of an historic interpretive trail at Dockton Park drew hundreds.

- ✧ Publishing backcountry trail maps for 13 parks and completing GPS survey of the entire backcountry trail network of 180 miles at 26 parks; and
- ✧ Completing a 40-foot-long trail bridge in Grand Ridge Park, built by volunteers from Washington Trails Association with salvaged wood found on site. The bridge protects ecologically-sensitive salmon habitat by directing hikers, mountain bikers and equestrians over Canyon Creek.

Volunteers

More than 8,550 volunteers provided 57,400 hours of service in 2010. From planting 20,000 native trees and shrubs to recycling and composting more than half the waste generated at the Concerts at Marymoor to building five miles of backcountry trails, volunteers enhanced parks, trails, natural areas and recreational amenities all throughout King County. The division also hosted 21 volunteers from AmeriCorps' National Civilian Conservation Corps, who focused on habitat restoration projects and provided more than 4,500 hours of service.

Community Partnerships

The Youth Sports Facilities Grant Program awarded 13 matching grants totaling nearly \$630,000 for the development of playgrounds, sports courts, athletic fields and other youth-oriented amenities. These projects will leverage more than \$2 million through partnerships with cities, schools and community organizations in King County.

Some 50 Community Partnerships and Grants (CPG) projects are in progress, representing \$14 million in King County commitments. When completed, these projects will add new public recreation amenities valued at an estimated \$60 million by leveraging community investments such as cash, in-kind donations, and volunteer labor. Highlights include:

- ✧ The grand opening of Duthie Hill Mountain Bike Park with Evergreen Mountain Bike Association;
- ✧ Breaking ground on a new boathouse at Marymoor Park with Sammamish Rowing Association; and
- ✧ Celebrating the grand opening of an historical interpretive trail at Dockton Park.

OUTLOOK



The challenging economic climate is expected to continue affecting the division's revenue sources in 2011. However, thanks to the implementation of the Parks Business Plan, the division is well positioned to manage its resources effectively and provide a stable level of service in 2011.

In 2011, the division will break ground on several major capital improvement projects, including on the Burke-Gilman and East Lake Sammamish trails. The division will celebrate the grand opening of key CPG projects, such as the boathouse at Marymoor Park and the synthetic turf field conversion at Petrovitsky Park. The division will also amplify its business development efforts, expand its individual giving program and collaborate with other jurisdictions to transfer remaining local properties

SOLID WASTE DIVISION

MISSION: *Maximize ratepayer value by ensuring that citizens of King County have access to efficient and reliable regional solid waste handling and disposal services at rates as low as reasonably possible, consistent with sound environmental stewardship of our region.*

WHAT WE DO

The Solid Waste Division provides environmentally responsible solid waste transfer and disposal services to residents and businesses in King County, excluding the cities of Seattle and Milton. The division operates eight transfer stations, two rural drop boxes and the Cedar Hills Regional Landfill – the last operational landfill in the county. The division works closely with cities to continue its national leadership in waste prevention, recycling and environmental stewardship.

2010 ACCOMPLISHMENTS

System Planning Leads to Action

System planning continued in 2010 as previously approved capital improvements got under way. The division recommended a preferred alternative for development of Cedar Hills that would extend its life for five to six years. The alternative was recommended to the County Council in a Project Program Plan (PPP) that was approved in December. Cedar Hills' lifespan had already been extended to 2019 as a result of reduced tonnage and operational efficiencies, such as the use of tippers. Approval of the PPP means that Cedar Hills won't reach capacity until about 2025.

A Facility Master Plan was transmitted to County Council for the Factoria Transfer Station that calls for replacing the existing facility with a new recycling and transfer station at the same location, while continuing operations during construction. Design development began for the new facility, which will include a fully enclosed recycling and transfer building and a household hazardous waste collection facility.

Construction continued on the new Bow Lake Recycling and Transfer Station at the site of the existing facility in Tukwila. Throughout construction, the division has successfully continued to serve both commercial and self-haul customers at King County's



The use of tippers helps improve landfill efficiency.

busiest solid waste transfer station. The existing building will be demolished once the new facility is completed in late 2012. A recycling area will be built on the site of the old structure, opening in late 2013. The division will seek Leadership in Energy and Environmental Design Gold certification for this project.

Work at the Houghton Transfer Station has improved customer and employee safety, and addressed station operation impacts to the neighborhood. The exist-



TOP: Site work for the new Bow Lake Transfer and Recycling Station was completed this year. BOTTOM: Raising and strengthening the roof at Houghton station makes it easier for large commercial trucks to operate inside the building and improves the station's ability to withstand heavy snow loads.

ing roof was raised and strengthened to meet code standards; the transfer trailer parking area was reconfigured to improve traffic circulation; a sound wall was constructed; the sanitary sewer pump station was replaced; and pedestrian improvements were made to the street fronting the station.

Developing New Strategies in Environmental Responsibility

The division continued its leadership in waste prevention, recycling, product stewardship and environmental responsibility. Some key program developments included:

- ☀ Partnering with the City of Seattle and Puget Sound Clean Air Agency to update King County's existing community greenhouse gas inventory, developing a consumption-based inventory methodology and defining a framework for assessing progress in meeting community greenhouse gas reduction goals.
- ☀ The division's LinkUp Program focused on asphalt shingles and carpet. One-year performance results were favorable for demonstration pavement containing recycled asphalt shingles (RAS). As a result, the State Department of Transportation and paving industry are writing and testing a specification for using RAS in hot mix asphalt. The division plans to use this material on future projects. As a partner in the Northwest Carpet Recycling Workgroup, LinkUp helped develop a strategy to bring carpet processing to the Pacific Northwest and support



A worker removes carpet for recycling.

the development of end-markets for recycled carpet materials. LinkUp is actively engaged with prospective carpet processing companies, and has begun work to ensure that companies from different industries can fill the supply chain from carpet to market.

- ☀ Statewide product stewardship legislation was enacted requiring recycling of mercury-containing lighting products. Washington is the second state in the nation to require mercury lighting producers to fund their recycling. The law provides a no-cost, statewide recycling program for residents beginning in 2013.

Division Takes Steps to Stay Fiscally Fit

In response to the economic downturn and the resulting 18 percent decline in tonnage and corresponding revenues since 2007, the division has not only adjusted operating hours and reduced staffing, but also continues to explore other efficiency opportunities.

These steps resulted in cost savings that have helped to assure the division's long-term financial integrity. They have also allowed the division to maintain the rate that customers pay for disposal, which was scheduled to increase in 2011, for an additional year.

While recent tonnage levels appear to be stabilizing, the division is not expecting in the foreseeable future a return to the higher tonnage levels that existed prior to the economic downturn. The division will continue to look at ways to balance customer needs with cost-effective services.

Despite the challenges, the division remains committed to improving the solid waste system by modernizing its facilities as planned in partnership with stakeholders and as approved in the 2006 Solid Waste Transfer and Waste Management Plan.

OUTLOOK



In 2011, construction will continue on the new Bow Lake station, as will design work for the new Factoria facility. A final Comprehensive Solid Waste Management Plan will be issued, and a detailed Cedar Hills site development plan will be produced. The process will begin for locating new transfer facilities in northeast and south King County. The division will perform a rate study and propose a rate adjustment to the County Council.

WASTEWATER TREATMENT DIVISION

MISSION: *The King County Wastewater Treatment Division (WTD) protects public health and enhances the environment by treating and reclaiming wastewater, recycling solids and generating energy.*

WHAT WE DO

WTD is a clean-water utility that provides wholesale wastewater treatment services to 17 cities, 17 local sewer districts and more than 1.5 million people across a 420-square-mile area in King, Snohomish and Pierce counties.

Its 600 employees maintain and operate the facilities that collect and treat wastewater, plan and design new facilities, regulate the disposal of industrial waste and educate the public and businesses on ways to protect water quality.

The division's work is also guided by its forward-thinking vision, "Creating Resources from Wastewater," to research and invest in new technologies to turn the byproducts from the wastewater treatment process into valuable, recyclable resources for the benefit of the community and the environment.

2010 ACCOMPLISHMENTS

Major Capital Investments

King County invested about \$324 million in clean-water infrastructure in 2010 to upgrade and expand the system while supporting broad regional environmental and economic goals, such as protecting Puget Sound and creating jobs.

Significant progress was made on the Brightwater Treatment System project, the largest expansion of the regional treatment system since the 1960s.

By year's end, construction on the treatment plant was 95 percent completed, and system testing was already under way. In September, mining resumed on the remaining 1.9 miles of Brightwater's 13-mile-long conveyance tunnel. The plant is on schedule to begin treating wastewater in August 2011, and the tunnel is expected to begin operating in 2012.

Brightwater's community amenities will be open to the public in 2011, and will include an education/community center and 40 acres of restored habitat and trails.

In addition to Brightwater, WTD carried out dozens of sewer improvement projects to ensure the system



The Brightwater Treatment Plant is on target to begin operating in summer 2011.

continues to operate reliably and comply with environmental regulations. New equipment and computer systems were installed at the South Treatment Plant in Renton, the West Point Treatment Plant successfully began conversion of its disinfection system from chlorine gas to a safer sodium hypochlorite system, and the agency identified proposals to control combined sewer overflows that occur during heavy rains near four recreational areas along Puget Sound.

Resource Recovery and Conservation

Demand remained high for WTD's biosolids, the nutrient-rich organic byproduct of the solids treatment process. In 2010, the division recycled 100 percent of its biosolids, or 116,000 tons, which is used to fertilize farms and forests and to make consumer-grade compost for residential use. In 2011, the utility will explore ways to better market its biosolids product to expand its appeal to new and existing customers.

In 2010, the division produced 330 million gallons of reclaimed water from its existing facilities that was primarily used on the plant sites for landscape irrigation,



Roasted potatoes, garden fresh salads and herbed salmon accompanied a helping of expert testimonial by local farmers and scientists about the safety and benefits of biosolids at King County's South Treatment Plant's second annual Biosolids Demonstration Garden Harvest Luncheon in September.

industrial processes and heating and cooling. WTD is currently engaged in planning efforts to expand the availability of reclaimed water to potential customers near its existing treatment facilities.

The division also continued capturing and using the gas and heat created in the treatment process through alternative “green” energy technologies. In 2010, WTD harnessed biogas from the solids treatment process to create energy and heat for plant processes. The utility sold 1.3 million therms of natural gas to Puget Sound Energy and produced 0.39 million kilowatt hours of electricity that was used on site at South Treatment Plant.

Construction began in December on the West Point Treatment Plant’s Waste-to-Energy project to upgrade an aging cogeneration system and enable the facility to turn digester gas into a source of heat and electrical power. An \$8.2 million grant awarded from Environmental Protection Agency (EPA) will cover almost 44 percent of the cost of the project.

System Operation

Both the South Treatment Plant in Renton and the West Point Treatment Plant in Seattle received Platinum Peak Performance awards for attaining 100 percent compliance with their respective National Pollutant Discharge Elimination System permit effluent limits under the federal Clean Water Act and the state’s Water Pollution Control Law. Platinum level awards indicate multiple consecutive years of compliance.

Earning Public Trust: Finance and Business

The division issued more than \$300 million in bonds in 2010 to cover the cost of completing projects outlined in the Regional Wastewater Services Plan, a 30-year comprehensive plan adopted by the King County Council in 1999 to ensure the system keeps pace with population growth.

TOP: King County will continue working with the Port of Seattle, the City of Seattle, and Boeing on plans related to the Lower Duwamish Superfund cleanup.

BOTTOM: In 2010, WTD continued its very popular tour program, taking well over 3,000 students and community members through its plants to learn about the utility’s clean-water mission.

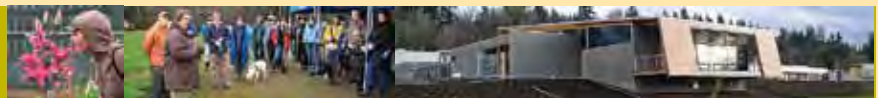
Bond rating agencies Moody’s and Standard & Poor’s affirmed WTD’s favorable credit ratings, citing the utility’s strong management practices, commitment to a capital improvement plan and consistent financial performance. The utility’s creditworthiness will reduce its borrowing costs to finance capital improvement projects.

In June, the King County Council unanimously voted to increase the monthly wholesale sewer rate from \$31.90 to \$36.10, or 13.2 percent. The two-year rate went into effect on Jan. 1, 2011. In addition, the capacity charge paid by newly connecting customers was increased from \$49.07 to \$50.45. The new rates will provide the funding to ensure WTD continues to meet its regulatory requirements and fiscal commitments while safeguarding the environment and human health.

April 2011 marks the sunset of WTD’s 10-year Productivity Initiative program. The program has effectively saved ratepayers about \$70 million since its inception. Executive Constantine is expected to submit a plan to the King County Council to consider revising and relaunching a similar productivity/savings program for the utility.



OUTLOOK



In 2011, the division will continue to advance its environmental agenda by creating resources from wastewater, meeting regulatory requirements through programs to upgrade and maintain its regional system, and continue its fiscally responsible management practices.

WTD will also look to the future by anticipating changing regulatory environments, employing new technologies, and investing in programs to recycle resources, reduce waste and provide value to ratepayers.

WATER AND LAND RESOURCES DIVISION

MISSION: *The Water and Land Resources Division is helping to protect King County's water and lands so that its citizens can enjoy them safely today, and for generations to come.*

WHAT WE DO

The Water and Land Resources Division (WLRD) provides services to the citizens of King County that protect and restore public safety due to floods and stormwater, water quality and the integrity and public benefits of our land and water resources.

The services include the Surface Water Management Program, the Environmental Lab, portions of the King County Hazardous Waste Program, River and Floodplain Management Section as the service provider to the King County Flood Control District, plus programs that provide economic and technical support for forestry and agriculture, acquiring open space, restoring habitat and controlling noxious weeds.

WLRD also has a science section that provides scientific expertise, data analysis, modeling and environmental monitoring services to service providers within DNRP and King County.

2010 ACCOMPLISHMENTS

Stormwater Services

- ✧ Inspected more than 3,000 stormwater flow control and treatment facilities to ensure proper function and protect our natural water bodies from stormwater runoff and pollution.
- ✧ Inspected more than 500 business sites for pollution prevention.
- ✧ Spearheaded a collaborative effort to develop a regional stormwater monitoring program to achieve regulatory requirements in a cost-effective manner.
- ✧ Leveraged county funds for priority capital and operating services by approximately \$1 million in state and federal grants.

Rural and Regional Services Section

- ✧ Protected 952 acres through purchase, easement or Transfer of Development Rights; enrolled 755 acres from 68 landowners in the Public Benefit Rating System.
- ✧ Completed construction of 14 habitat projects; restored more than 50 acres of riparian buffer; removed 225 feet of marine bulkhead; and planted about 60,000 plants.



High river flows require careful monitoring to ensure public safety.

- ✧ Awarded \$6 million in external grants for habitat restoration and protection.
- ✧ Surveyed 9,000 sites and contacted 2,800 property owners for noxious weed control.
- ✧ Contacted 3,000 businesses for hazardous waste management including 1,000 onsite visits.
- ✧ Maintained 6,000 feet of agriculture drainages; implemented 27 water quality livestock best management practices; approved 40 forest plans on 1,571 acres.

River and Floodplain Management Section

- ✧ Constructed nine repairs to levees damaged in the January 2009 flood for a total of 61 projects since the King County Flood Control District (FCD) formed in 2007.
- ✧ Elevated nine homes above flood levels, primarily using Federal Emergency Management Agency grants.
- ✧ Leveraged nearly \$8 million in external funding for flood reduction, totaling \$43 million in external funds since FCD formation.
- ✧ Inspected roughly 26 miles of temporary flood containment structures on the lower Green River; repaired more than 500 temporary containment structures.
- ✧ Prepared the FCD's Hazard Mitigation Plan, which was then approved by the Federal Emergency Management Agency and Washington's Emergency Management Division.
- ✧ Facilitated permitting and construction of two farm pads in the lower Snoqualmie River Agricultural Production District. In total, 24 farm pads have been approved by the Farm Pad Program.

Science Section

- ✧ Received \$2.39 in grant funding to provide a solid scientific basis for King County operations.
- ✧ Focused our monitoring programs and made the data available to the public, local, state and federal agencies for use in stormwater management.

Environmental Lab

- ✴ Provided specialized services to 170 projects, analyzing approximately 470,000 parameters with an overall accuracy rating of more than 98 percent.
- ✴ Expanded saltwater capabilities in response to new wastewater NPDES permit requirements for the West Point outfall.
- ✴ Conducted storm sampling for National Pollutant Discharge Elimination System stormwater permit work in WLRD and Roads, worked with other King County agencies, Ecology and the EPA in developing a sampling and analysis response plan for potential Green River flooding, and responded to 62 water quality trouble calls.



LEFT: Environmental Lab staff deploy a data measuring instrument in Elliott Bay. RIGHT: The Environmental Lab's R/V 'Liberty' transporting field scientists and the Conductivity, Temperature and Depth instrument to a monitoring station in Puget Sound as part of the Marine Ambient Program.

OUTLOOK



In 2011, WLRD staff will undertake many important efforts, including:

Stormwater Services

- Begin a jurisdiction-wide stormwater capital needs assessment.
- Complete drainage improvements in May Valley.

Rural and Regional Services Section

- Board of Health approval of a fee increase to continue to fund the Local Hazardous Waste Management Program at current service levels.
- Work on passage of a product stewardship based medicine return bill by the state Legislature.
- Continue a capital project milestone completion rate of more than 80 percent.
- Close on 30 property acquisitions for land protection.

River and Floodplain Management Section

- Prepare a federally-required five-year update to the 2006 King County Flood Management Plan.
- Continue feasibility analyses, design and permitting of capital projects for large-scale flood risks along King County's major rivers, as well as acquiring or elevating repetitively flooded residences.
- Complete a coastal flood hazard analysis and mapping for Vashon-Maury Island and incorporated mainland shorelines of King County.

Science Section

- Expand our support of WTD's response to the EPA Superfund listing in the Duwamish River with work related to controlling and removing toxics in the river sediments, biota and surrounding watershed.
- Deliver on new grant projects addressing environmental challenges in King County, including development of tools and information for use in Puget Sound preservation and restoration.
- Assess the key pathways for bioaccumulating toxics into Lake Washington and provide data to plan control strategies. These toxics have resulted in fish consumption advisories in Lake Washington.
- Measure the effectiveness of potential stormwater retrofit strategies on stormwater flow and quality. This will allow better planning of stormwater projects in King County and other Puget Sound counties.

Environmental Lab

- Add new projects, including increased toxic algae monitoring.
- Support to the Wastewater Treatment Division's replacement of the Fremont Siphon.
- Help Public Health – Seattle & King County in their evaluation of discharges from "green" dry cleaners.
- Sampling and analysis in support of DNRP's efforts to trace and limit sources of contamination in the Lower Duwamish waterway.

KING COUNTY GIS CENTER

The King County GIS (KCGIS) Center provides efficient, high-quality geographic information systems solutions to King County agencies, the public and our regional partners, to assist in meeting the business needs of King County and its communities.

WHAT WE DO

The KCGIS Center designs, develops and delivers a wide range of robust GIS data, mapping and analytical solutions which enable efficient and effective management of King County's diverse cultural resources and complex physical environment.

These GIS products and services provide essential support for the planning and management needs of DNRP, other King County departments and cities and local agencies throughout the region. The KCGIS Center creates solutions to match client requirements through three lines of business:

- ✦ Matrix Staff Services directly supports DNRP with a team of experienced GIS professionals, each of whom focuses on the needs of specific work programs;
- ✦ Enterprise Operations provides centralized technical and administrative coordination and support for GIS professionals and end users across all King County agencies; and
- ✦ Client Services offers a full spectrum of GIS consulting and project services to King County agencies and external customers.

2010 ACCOMPLISHMENTS

Matrix Staff Services

Parks and Recreation Division - *ParkFinder*, a powerful new web-based mapping system, was launched and offers quick, user-friendly public access to maps and information for King County parks, trails, natural areas and recreation-related facilities and events. A key series of maps and graphics were prepared for the East Lake Sammamish Trail Recreation Conservation Office grant application and presentation in Olympia, which resulted in a grant award of \$500,000. Development continued on an expanded series of full-color back-country trail maps for sites throughout the county.



Solid Waste Division - Staff continued analysis involving disaster modeling and hazard assessment for earthquakes in King County, in collaboration with researchers from the University of California, in support of the division's planning for post-disaster debris management and disposition. Major improvements and enhancements were begun on the illegal dumping complaint reporting system, including use of powerful new interactive mapping tools. Numerous maps and analyses were completed to support the division's programs and events to encourage recycling and reuse of materials and to promote green building tools and techniques.

Wastewater Treatment Division - Geographic analysis and mapping supported several key division capital projects. A data management plan was designed and implemented, and basins were delineated, for the Decennial Flow Monitoring project. Analysis of potential green stormwater infrastructure solutions for uncontrolled Combined Sewer Overflow (CSO) basins was completed, and a "green" alternative was chosen to control the Barton Pump Station CSO. Strategies



The new Parkfinder web-based mapping system.

were developed using GIS analyses and mapping for the Reclaimed Water Comprehensive Plan, while the Onlines Wastewater Conveyance Atlas was completed.

Water and Land Resources - Survey data collected along the Cedar River were used to establish the number of people and groups using each section of the river for recreation. This information will be used to support multiple recreation-related programs. Coastal Change Analysis Program data were used to detect land cover changes in selected basins in one of King County's watersheds. The analysis results will be used to direct preservation, restoration and acquisition efforts. New web-based applications for groundwater data access, salmon monitoring and oblique photo viewing along the Snoqualmie River were also completed.

Enterprise Operations

Spatial Data Warehouse and Enterprise Data Coordination - The Spatial Data Warehouse (SDW) now hosts 478 GIS datasets with DNRP agencies, including the KCGIS Center, responsible for 280 of them. Many SDW data layers and tables are now available via the new GIS Data Portal, a website where King County GIS data can be downloaded at no cost. The SDW image library has been expanded with the addition of new 2010 imagery. Data coordination efforts continue to focus on publishing other key data layers to the SDW, supporting KCGIS priority initiative projects, and improving metadata content and availability.

Internet Mapping Services - The Parcel Viewer and iMap applications continued as two of the most frequently visited of all King County web-based services in 2010, experiencing more than 2.4 million visits by more than 640,000 individual users. This included many return visitors and a growing numbers of new users who were attracted to these mapping services by their ease of use and by the wealth of available information.

Interagency Collaboration - GIS staff provided technical leadership in developing and deploying the Road Services Division's Daily Traffic Counts web-based mapping service. Staff also worked closely with several county agencies to improve the quality and timeliness of data provided to the enterprise GIS data warehouse, notably with the Department of Assessments, to improve the positional accuracy of the parcel layer.

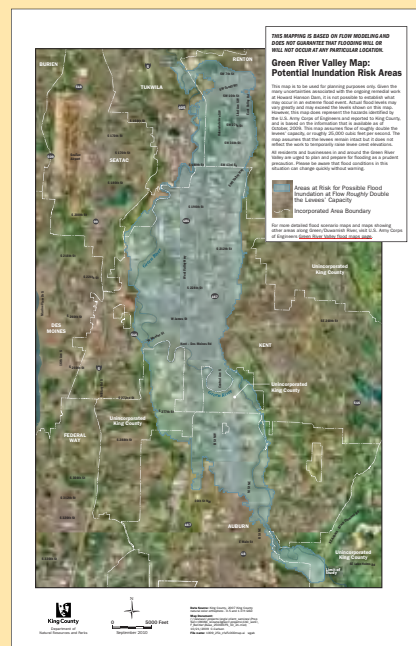
The KCGIS Center provided essential staff leadership and support to complete development and implementation of the GIS Data Portal, while also facilitating collection of full color and infrared orthoimagery for the entire county.

Client Services

More than 160 projects were completed for more than 90 different customers, including numerous King County agencies and cities and other public agencies throughout the region.

Key Client Services projects during 2010 included:

- ☀ Assistance for King County Animal Control in implementing their new address/jurisdiction database;
- ☀ Continuation of support, data, custom training and mapping assistance for the City of Covington;
- ☀ Implementation of a web mapping directory for King County Veterans and Human Services Levy funded service sites;
- ☀ Grant-funded application development work for DNRP Director's Office initiatives; and
- ☀ Completion of the third edition of Sound Transit's Regional Transit Map Book.



Green River Potential Inundation Risk.

OUTLOOK

Tasks for the KCGIS Center in 2011 include priority work initiatives identified by the multi-agency KCGIS Technical Committee, such as a continued emphasis on improving cadastral data accuracy, assisting the Department of Development and Environmental Services in launching the GIS components of an enterprise permitting system and integrating 2010 census geography and data with the county's GIS data sets.

DNRP FINANCIALS

Department of Natural Resources and Parks 2011 Budget

King County
Executive

DNRP
Director's Office

6.3 Million (O)
35.1 FTEs

GIS Center

\$4.6 Million (O)
27 FTEs

(O) = Operating (\$Millions)
(C) = Capital (\$Millions)

The following pages provide an overview of the Department of Natural Resources and Parks' adopted 2011 budget, along with a summary of the various charges for utility services provided by the Department's line divisions.

Wastewater
Treatment⁽²⁾

\$299.7 Million (O)
\$230.8 Million (C)
594.7 FTEs

Water and Land
Resources⁽²⁾

\$53.4 Million (O)
\$55.5 Million (C)
334.1 FTEs

Solid Waste⁽²⁾

\$93.5 Million (O)
-\$5.8 Million (C)
389.6 FTEs

Parks and
Recreation⁽³⁾

\$30 Million (O)
\$21.3 Million (C)
174.4 FTEs

(1) Includes operating expenditures, debt service, and transfers to reserves and CIP.

(2) Includes operating expenditures and debt service.

(3) Includes operating and YSFG expenditures.

Department of Natural Resources and Parks Rate Summary

	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted
Solid Waste Enterprise										
Rate per ton at SWD transfer stations	\$82.50	\$82.50	\$82.50	\$82.50	\$82.50	\$82.50	\$95	\$95	\$95	\$95
Change from previous year	0%	0%	0%	0%	0%	0%	15.2%	0%	0%	0%
Regional Direct Fee (\$/ton)	\$59.50	\$59.50	\$69.50	\$69.50	\$69.50	\$69.50	\$80.00	\$80.00	\$80.00	\$80.00
Change from previous year	0%	0%	16.8%	0%	0%	0%	15.1%	0%	0%	0%
Wastewater Treatment Enterprise										
Monthly rate per household (\$/RCE)	\$23.40	\$23.40	\$23.40	\$25.60	\$25.60	\$27.95	\$27.95	\$31.90	\$31.90	\$36.10
Change from previous year	18.5%	0%	0%	9.4%	0%	9.2%	0%	14.1%	0%	13.2%
Surface Water Management Program										
Monthly rate per household ⁽¹⁾	\$8.50	\$8.50	\$8.50	\$8.50	\$8.50	\$9.25	\$9.25	\$9.25	\$9.25	\$11.08
Change from previous year	20.1%	0%	0%	0%	0%	8.8%	0%	0%	0%	19.8%
Inflation Rate (Change from previous year)⁽²⁾										
Seattle Consumer Price Index (CPI)	1.9%	1.6%	1.2%	2.8%	3.7%	3.9%	4.2%	0.5%	0.2% ⁽³⁾	1.8% ⁽³⁾

Notes:

(1) Billed twice per year

(2) Source: U.S. Bureau of Labor Statistics (CPI-U for Seattle MSA)

(3) For 2011, forecasted change - Puget Sound Economic Forecaster, Dec. 2010

PARKS AND RECREATION FINANCIALS

Regional Parks, Pools, & Recreation Section (8)	Resource Section (8)	Capital and Land Management Section (1)	Director's Office and Administrative Services	Central Charges & Overhead	Youth Sports Facilities Grant
King County Aquatics Center Marymoor Regional Park Recreation/scheduling and community center Greenhouse Program Teen Program	Maintenance districts Facilities and Grounds Natural Resources Program Utility and Mow crews	Capital Improvement Program management Community Partnerships and Grants (CPG) management Small contracts (CIP)	Director's office Finance/budget HR/payroll WAN/LAN/PC IS support Audits	Central charges and overhead	Partnership grants to develop, rehabilitate, and/or expand youth sports fields/facilities Youth Sports Facilities Grant (YSFG) management
BUDGET	\$7,454,212	\$12,001,240	\$2,861,687	\$4,497,024	\$825,368
REVENUE					
Operating Levy		306,526	1,883,252	2,959,453	
Business Revenues	8,585,526		470,950	740,079	
Real Estate Excise Tax (REET) & Expansion Levy	2,147,007	2,064,250	229,803	360,166	
Youth Sports Facilities Grant (YSFG)					703,539
Expansion Levy Admin. Fee				23,689	
Interest Earnings	68,722		15,074	5,544	23,761
Contribution from/to Fund Balance (6)	16,085		3,528		
	1,183,900		259,691	408,093	98,068
TOTAL REVENUE	\$12,001,240	\$2,370,776	\$2,861,687	\$4,497,024	\$825,368

NOTES

- (1) Majority of capital program management staff backed by REET and Expansion Levy; Operating levy funds applied to CPG grants.
- (2) Funds expenditures in regional and rural facilities; not used for UCA facilities.
- (3) Dedicated car rental tax.
- (4) Funds expenditures associated with managing capital and land management programs. Includes both REET and Expansion Levy.
- (5) Interest includes \$35,148 from the Parks Operating Levy Fund and \$23,761 from Youth Sports Facilities Grants Fund.
- (6) Fund balance in YSFG beyond endowment is available for programming.
- (7) Revenues from five-cent Expansion Levy consist of pass-through funds of three cents to Parks CIP, one cent to cities, and one cent to Woodland Park Zoo.
- (8) Minor adjustments made in the payroll reconciliation process account for the modest differences between this table and the adopted budget for the RPPR and Resource sections.

2011 Capital Improvement Program (CIP) Budget		2011 Operating Budget Summary	
CIP PROJECT CATEGORY	2010 APPROPRIATION	REVENUES	
Regional Trail Connections & Improvements	8,623,144	Operating Levy Revenues (2)	19,067,400
Real Estate Excise Tax, Expansion Levy & Grants Acquisitions	4,070,000	Business Revenues	4,691,585
Real Estate Excise Tax & Expansion Levy	3,053,883	Youth Sports Facilities Grant (3)	703,539
Infrastructure Improvements	800,000	Expansion Levy Admin Fee	150,169
Real Estate Excise Tax	1,880,787	CIP (4)	2,653,608
Enterprise & CPG		Interest (5)	58,909
Real Estate Excise Tax & Expansion Levy Administration	100,000	Contribution from Fund Balance (6)	2,685,097
Real Estate Excise Tax & Expansion Levy	2,796,960	TOTAL REVENUES	\$30,010,307
Grants to Partners		TOTAL EXPENDITURES	\$30,010,307
Real Estate Excise Tax			
Debt Service & Other Charges			
Real Estate Excise Tax			
TOTAL, 2011 CIP BUDGET	\$21,324,774		
Designations and Reserves		2011 Expansion Levy Budget	
(Estimated fund balance on 12/31/10)		REVENUES	2011 APPROPRIATION
For Levy Operating Fund	9,782,677	Expansion Levy Revenue (7)	19,067,400
For Youth Sports Facilities Grants Fund	1,096,783	Contribution from Fund Balance	127,002
		Total Revenues	19,194,402

SOLID WASTE FINANCIALS

A functional overview of the Solid Waste Division's 2011 operating and capital budgets and revenue sources. Reserves and transfers to the capital program are separately identified.

Debt Service	Transfer Station Operations	Transportation Operations	Landfill Operations(1)	Maintenance Operations	Operations Administration	Capital Facilities(2)	Recycling & Environmental Services	Finance & Administration	Central Charges & Overhead
Debt payments on bonds	Operate transfer facilities Collect fees Monitor waste equipment replacement transfers	Transport garbage to landfill Haul leachate and maintenance material Equipment replacement transfers	Operate and maintain active and closed landfills Landfill and equipment replacement transfers	Maintain facilities and equipment Procure and control inventory	Maintenance planning for operations functions	Plan and execute capital projects Environmental monitoring Operations support	Education Technical and financial assistance Collection services Grants to cities	Manage fiscal functions Administer customer service Personnel functions Payroll functions Communications	Central charges and overhead
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE
Disposal fees: \$4,356,187	Disposal fees: \$9,512,090	Disposal fees: \$15,310,285	Disposal fees: \$107,272	Disposal fees: \$9,693,217	Disposal fees: \$1,440,763	Disposal fees: \$6,344,809	Disposal fees: \$4,756,334	Disposal fees: \$8,844,482	Disposal fees: \$6,450,356
	Recycled materials proceeds: \$175,000	Interest earnings: \$107,272	Fund balance: \$9,795,532			Lease fees: \$113,000	Moderate risk waste fees: \$3,211,288	Interest earnings: \$61,741	
		Landfill gas to energy \$884,000					Uninc. household fees: \$160,000	Other: \$1,000	
							Grants and contributions: \$398,148		
	TOTAL REVENUE	TOTAL REVENUE	TOTAL REVENUE	TOTAL REVENUE	TOTAL REVENUE	TOTAL REVENUE	TOTAL REVENUE	TOTAL REVENUE	TOTAL REVENUE
	\$4,356,187	\$9,512,090	\$26,097,089	\$9,693,217	\$1,440,763	\$6,457,809	\$8,525,770	\$8,907,223	\$6,450,356

2011 Operating Budget Summary	
2011 REVENUES	
Disposal fees	\$78,552,810
Lease fees	\$113,000
Moderate risk waste fee	\$3,211,288
Uninc. household fees	\$160,000
Recycled materials proceeds	\$175,000
Grants and contributions	\$398,148
Landfill gas to energy	\$884,000
Interest earnings	\$169,013
Other	\$1,000
Fund Balance	\$9,795,532
2011 TOTAL REVENUES	\$93,459,791
2011 OPERATING EXPENDITURES	\$89,103,604
Debt Service (2)	\$4,356,187
2011 TOTAL EXPENDITURES	\$93,459,791

2011 Capital Improvement Program (CIP) Budget	
CIP PROJECT CATEGORY	2010 APPROPRIATION REVENUE SOURCES
Solid Waste Transfer Disposal fees	(\$18,097,383)
Solid Waste Disposal Disposal fees	\$8,258,117
Environmental Reserve Disposal fees	\$888
Capital Equipment Replacement Program (Transfer)	\$3,192,000
Capital Equipment Repair Program (Transfer)	\$833,333
TOTAL, 2011 CIP BUDGET	(\$5,814,821)

Designations and Reserves	
	(Estimated fund balance on 12/31/10)
Landfill Reserve Fund (3)	\$32,512,969
Landfill Postclosure Maintenance Fund (4)	\$5,307,112
Capital Equipment Replacement Fund	\$13,396,024
Environmental Reserve Fund	\$43,593
Construction Fund (5)	\$6,760,325

NOTES

- (1) A landfill rent payment of \$8.61M is included in this budget.
- (2) Includes operating fund costs for the Engineering Section and a \$1 million transfer to the Construction Fund.
- (3) Reserves required by statute and code. Unexpended appropriation is not reflected.
- (4) Reserves required by statute and code. \$10M loaned out to Construction fund.
- (5) Based upon revised funding plan. Includes \$10M loaned in from PCMA. Includes funds 3901/3903/3904.

WASTEWATER TREATMENT FINANCIALS

	Debt Service	Manager (1)	Finance & Admin (1)	East Operations	West Operations	Resource Recovery	Environ. & Comm Services	Project Planning & Delivery (3)	Brightwater	Central & Other Charges
BUDGET	\$188,627,713	\$4,238,815	\$4,607,599	\$33,933,081	\$27,821,756	\$8,472,398	\$3,267,020	\$3,653,175	\$95,685	\$25,026,287
REVENUE										
Sewer Rate	143,184,549	4,238,815	4,607,599	29,929,233	25,551,908	8,472,398	3,267,020	3,653,175	95,685	25,026,287
Interest Earnings	5,272,346									
Capacity Charge	40,170,818									
Industrial Flow				2,269,849	2,269,849					
Septage Disposal				1,734,000						
TOTAL REVENUE	\$188,627,713	\$4,238,815	\$4,607,599	\$33,933,081	\$27,821,756	\$8,472,398	\$3,267,020	\$3,653,175	\$95,685	\$25,026,287

NOTES:

- (1) Manager and Finance & Administration budgets include direct charges only; County and Department-level charges are budgeted in "Central & Other Charges" cost center.
- (2) Not included in WTD's operating budget appropriation; this is shown only to balance revenue use to total operating revenues.
- (3) In the chart above, Facilities Inspections (cost center 4840) is included in Project Planning & Delivery (\$2,474,116). In the adopted budget ordinance, Facilities Inspections is included in Operations, per the Transparency Ordinance.

2010 Operating Budget Summary	
2011 REVENUES	
Sewer Rates	295,798,451
Interest Earnings	5,272,346
Capacity Charges	40,170,818
Rate Stabilization Contribution	(7,000,000)
Industrial Flow Charges	4,539,697
Septage Disposal Fees	1,734,000
Other Misc Revenues	1,579,991
2011 TOTAL OPERATING REVENUES	\$342,095,303
2010 OPERATING EXPENDITURES	\$111,115,816
2011 Debt Service	188,627,713
Transfer to Reserves and CIP	42,351,774 (2)
	\$342,095,303

2011 Capital Improvement Program (CIP) Budget	
CIP PROJECT SUMMARY	2011 APPROPRIATION
Wastewater Treatment	175,358,943
Wastewater Conveyance	45,740,526
Capital Replacement	1,655,773
Asset Management	8,012,875
TOTAL, 2011 CIP BUDGET	\$230,768,117

Designations and Reserves	
<i>(Estimated fund balance on 12/31/10)</i>	
Bond & State Revolving Fund	175,467,390
Construction Liquidity Reserve	5,000,000
Policy Reserves	22,500,000
Rate Stabilization Reserve	58,000,000
Operating Liquidity Reserve	11,111,582

WATER AND LAND RESOURCES FINANCIALS

	Manager, Finance & Administration	Central Costs (1)	Rural & Regional Services	Rivers and Flood Management	Environmental Lab	Science Monitoring & Data Management	Stormwater Services
Shared Services Fund 1210	5,432,588	5,004,898	7,090,369		7,520,197	3,386,946	13,418,879
SWM Fund 1211	211,758	1,345,667	2,084,544	6,021,026			
Flood Control District Fund 1561							
River Improvement Fund 105			1,738,100	64,000			
Noxious Weed Fund 1311				50,000			
Intercounty River Improvements 182							
2011 ADOPTED BUDGET TOTALS (2)	\$5,644,346	\$6,350,565	\$10,913,013	\$6,135,026	\$7,520,197	\$3,386,946	\$13,418,879

2011 Capital Improvement Program (CIP) Budget		2011 Operating Budget Summary		NOTES	
CIP PROJECT CATEGORY	2011 APPROPRIATION	2011 REVENUES		(1) This includes:	
Surface Water Construction Restoration	12,525,877	SWM Fee	20,459,807	King Street Rent	1,325,162
SWM, Grants, ILAs		King County Flood Control Zone District Contract	5,849,499	Library	76,201
Conservation Futures	10,125,995	King Conservation District	940,111	DNRP Overhead/GIS Charges	1,370,708
Conservation Futures Levy, interest earnings		Noxious Weed Fee	1,329,561	County Overhead Charges	987,799
King County FCZD Capital Projects (5)	27,495,464	Env Lab Services	1,062,591	KC Financial System Charges	551,791
King County FCZD contract revenue, grants, ILAs		County General Fund	656,230	Other Central County Charges/ Undistributed COLA	2,038,904
Title III, Urban Restoration & Habitat Restoration/Farmlands/Forest, Transfer of Development Rights, Open Space	5,383,719	Local Hazardous Waste	4,830,515	TOTALS	\$6,350,565
Grants, lease revenues, interest earnings, residual bond proceeds		WTD Operating	632,726	(2) This includes total operating appropriations of \$90,723,934 less \$35,995,464 Flood Control District Capital which Council appropriates in operating budget, plus FCD levy suppression contra of \$8,500,000 less internal interfund transfers of \$7,995,598. Figure also reduces SWM Fund by \$1,864,900; this was excess appropriation authority left when Council reduced Exec Proposed SWM rate from \$143/residential parcel to \$133/residential parcel. This will be sent to Council as a correction item.	
TOTAL, 2011 CIP BUDGET	\$55,531,055	WTD Capital	\$8,068,268	(3) Includes grants, interagency services charges, ILA and service charges to cities.	
Designations and Reserves		Grants/Interagency Services (3)	\$53,620,846	(4) Revenues are adopted figures, adjusted downward to remove internal transfers.	
Estimated fund balance on 12/31/11		2011 TOTAL REVENUES (4)	\$53,620,846	(5) The 2011 Adopted budget includes a single operating appropriation for the KC Flood Control District of \$34,602,422. CIP amount is \$35,995,464, less levy suppression contra of \$8,500,000.	
		TOTAL OPERATING EXPENDITURES	\$53,368,972		

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King County DNRP prints just a small number of reports and makes it available online at kingcounty.gov/dnrp to minimize waste and to reduce printing and mailing costs.

Providing the report to the public is part of our commitment to being an open and accountable government agency, and helps the public gauge our effectiveness in safeguarding human health, protecting the environment and improving the region's quality of life.



To reduce printing and mailing costs, the King County Department of Natural Resources and Parks has made its 2010 annual report "Environmental Stewardship in King County" available online. Learn about activities and accomplishments of DNRP in 2010 by visiting kingcounty.gov/dnrp.

If you would like a printed copy, please contact us by telephone at 206-296-6500.



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